

DEPARTMENT: Police

DIRECTOR: Chief Joseph Johnson

Excel Program

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
Goal 1 Complete the renovation and expansion of the existing building as well as maintain the current infrastructure.				
1 Objective	Complete the expansion and renovation of the current building			
1.1 Action	Complete construction of new section.			
1.2 Action	Renovate of existing building.			
1.3 Measure	Completion of construction.	40%		
2 Objective	Maintain Firearms range in safe operating condition			
2.1 Action	Replacement of targeting system of range			\$40,000
2.2 Action	Replace computer system in range.			\$4,000
2.3 Measure	New target and computer system	0%		
3 Objective	Maintain fleet at current state.			
3.1 Action	Replace 12 vehicles.			\$260,000
3.2 Action	Replace 12 lightbars			\$35,000
3.3 Measure	Average age/miles of fleet	100%		
4 Objective	Ensure proper maintenance of the fleet.			
4.1 Action	Complete routine maintenance or repairs of vehicles.			
4.2 Measure	Vehicles maintained in safe operating condition.	100%		
Goal 2 To maintain national accreditation.				
1 Objective	Ensure that all files meet standards			
1.1 Action	Collect proof of compliance and insert proofs in proper file.			
1.2 Measure	Files updated.	100%		
2 Objective	Ensure that facilities meet standards.			
2.1 Action	Review facilities to ensure compliance.			
2.2 Action	Complete monthly facilities inspections			
2.3 Measure	Facilities meet current standards	95%		
3 Objective	Review policies to ensure compliance with current			
3.1 Action	Correct policies as standard changes are received from CALEA.			
3.2 Action	Print and distribute police changes			\$1,500
3.3 Measure	Policies meet current standards	100%		
4 Objective	Pay accreditation fees.			

DEPARTMENT: Police

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Excel Program

Steps to Be Undertaken to Meet Goal	Objective and Action Brief Narrative	Current Status	Resources Required	Fiscal Impact
4.1 Action	Pay maintenance fee			\$4,590.
4.2 Action	Pay on-site fee			\$7,500
4.3 Measure	Current fees paid	100%		
Goal 3 To increase the data analysis capabilities of the department.				
1 Objective	Increase crime trend identification.			
1.1 Action	Analysis data to determine trends based on date, time, location or method.			
1.2 Action	Distribute results of analysis to Division Commanders.			
1.3 Action	Deploy resources and personnel based on identified trends.			
1.4 Measure	Increased apprehension of criminal offenders.	50%		
2 Objective	Increase traffic accident trend identification			
2.1 Action	Analysis data to determine trends based on date, time, location or contributing cause.			
2.2 Action	Distribute results of analysis to Division Commanders.			
2.3 Action	Deploy traffic safety resources based on identified trends.			
2.4 Measure	Reduction in the number of reported accidents	75%		
3 Objective	Convert collected data into user friendly analysis.			
3.1 Action	Create computer generated "pin maps" on criminal activity.			
3.2 Action	Create computer generated "pin maps" of traffic accidents.			
3.3 Action	Create computer generated "pin maps" of traffic enforcement activity.			
3.4 Measure	More efficient deployment of human resources	50%		

DEPARTMENT: Police

DIRECTOR: Chief Joseph Johnson

Performance Measure Worksheet

EXCEL Program Goal Measure: Outcome Indicator	Efficiency Measure / Indicator				
	FY 05		FY 06		FY 07
	Goal	Actual	Goal	Estimated	Goal
Goal 1 Complete the renovation and expansion of the existing building as well as maintain the current infrastructure.					
1.3 Complete construction of new section.			100%	90%	100%
1.3 Renovate of existing building.			50%	0%	100%
2.3 Replacement of targeting system of range			100%	0%	100%
2.3 Replace computer system in range.			100%	0%	100%
3.3 Replace 12 vehicles.			12	0	12
3.3 Replace 12 lightbars			12	0	12
4.2 Complete routine maintenance or repairs of vehicles.			100%	100%	100%
Goal 2 To maintain national accreditation.					
1.2 Collect proof of compliance and insert proofs in proper file.			100%	100%	100%
2.3 Review facilities to ensure compliance.			100%	100%	100%
2.3 Complete monthly facilities inspections			100%	100%	100%
3.3 Correct policies as standard changes are received from CALEA.			100%	100%	100%
3.3 Print and distribute police changes.			100%	100%	100%
3.3 Policies meet current standards			100%	100%	100%
4.3 Pay maintenance fee			100%	100%	100%
4.3 Pay on-site fee			100%	100%	100%
Goal 3 To increase the data analysis capabilities of the department.					
1.4 Analysis crime data to determine trends based on date, time, location or method.			100%	50%	100%
1.4 Distribute results of analysis of crime data to Division Commanders.			100%	50%	100%
1.4 Deploy resources and personnel based on identified trends			100%	90%	100%
2.4 Analysis traffic data to determine trends based on date, time, location or contributing cause.			100%	75%	100%

DEPARTMENT: Police

DIRECTOR: Chief Joseph Johnson

Performance Measure Worksheet

EXCEL Program Goal Measure: Outcome Indicator	Efficiency Measure / Indicator				
	FY 05		FY 06		FY 07
	Goal	Actual	Goal	Estimated	Goal
2.2 Distribute results of analysis of traffic data to Division Commanders.			100%	0%	100%
2.4 Deploy traffic safety resources based on identified trends.			100%	75%	100%
3.4 Create computer generated "pin maps" on criminal activity.			100%	0%	100%
3.4 Create computer generated "pin maps" of traffic accidents.			100%	0%	100%
3.4 Create computer generated "pin maps" of traffic enforcement activity.			100%	0%	100%

BUDGET REQUEST - OPERATING EXPENDITURES

History of Expenditures in Operating Expense Accounts

Department/Division

PoliceFund and Division # 110-42112

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$8,546,497	\$9,222,125	\$9,281,401	\$10,308,980	\$10,586,550
Benefits	2,156,387	1,953,652	2,231,408	2,323,410	2,409,920
Supplies	371,563	594,022	795,567	351,710	391,710
Utilities	101,098	117,463	133,515	115,300	115,300
Education and Travel	50,310	37,636	40,393	47,100	47,100
Repair and Maintenance	151,634	188,413	141,232	191,720	191,720
Special Projects	22,896	29,823	39,870	27,500	27,500
Leases	96,379	97,783	106,327	39,600	39,600
Contract Services	168,529	204,581	270,363	407,400	407,400
Capital Outlay	27,393	0	0	0	0
Total	\$11,692,686	\$12,445,498	\$13,040,076	\$13,812,720	\$14,216,800

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts

Department/Division

PoliceFund and Division # 110-42112

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$10,586,550	Appropriation needed as calculated on personnel detail.
Benefits	\$2,409,920	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$391,710	Desk-top supplies, postage, printing, ammunition, film, photo processing supplies, clothing, dry cleaning, fuel, lubricants.
Utilities	\$115,300	Local and long distance telephone calls. Energy for Police Headquarters Building.
Education and Travel	\$47,100	Training courses for sworn and civilian personnel, travel expenses, annual member publications and conferences, membership dues to various organizations.
Repair and Maintenance	\$191,720	Range, cell block, building and grounds maintenance, police radio service contract, computer-aid dispatch and records management software updates and service, communications system maintenance, miscellaneous repairs and service to business machines, police bicycles, polygraph, etc.
Special Projects	\$27,500	Undercover drug purchases, informant fund, DNA testing of physiological evidence, educational material and supplies for Drug Abuse Education Program. Towing fees for vehicles seized in drug arrests.
Leases	\$39,600	Copier leases, rental cars for use by detectives, leases fee for Maryland State Department of Public Safety for MILES/NCIC system, cellular telephone air time, pager leases, postage meter lease, miscellaneous software leases.
Contract Services	\$407,400	Fourth of July law enforcement assistance from outside agencies, accreditation activities.
Capital Outlay	\$0	

Total

\$14,216,800

BUDGET REQUEST - OPERATING BUDGET

Explanation of Changes in Operating Budget

Department/Division PoliceFund and Division # 110-42112

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc (Dec)	Proposed	
Salaries	\$10,308,980	\$10,400,650	\$185,900	\$10,586,550	5 new officers
Benefits	2,323,410	2,409,920		2,409,920	
Supplies	351,710	351,710	40,000	391,710	Fuel cost increase; new personnel equipment
Utilities	115,300	115,300		115,300	
Education and Travel	47,100	47,100		47,100	
Repair and Maintenance	191,720	191,720		191,720	
Special Projects	27,500	27,500		27,500	
Leases	39,600	39,600		39,600	
Contract Services	407,400	407,400		407,400	
Capital Outlay	0	0		0	
Total	\$13,812,720	\$13,990,900	\$225,900	\$14,216,800	

BUDGET REQUEST - OPERATING EXPENDITURES

History of Personnel Expenditures and Staffing

Department/Division

PoliceFund and Division # 110-42112

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$7,396,412	\$7,874,615	\$7,895,765	\$9,515,010	\$9,792,580
Overtime	1,142,568	1,331,638	1,368,218	790,050	790,050
Doubletime	7,516	15,871	17,418	3,920	3,920
Salary Subtotal	\$8,546,496	\$9,222,124	\$9,281,401	\$10,308,980	\$10,586,550
Benefits	2,156,386	1,953,652	2,231,408	2,323,410	2,409,920
Personnel Totals	\$10,702,882	\$11,175,776	\$11,512,809	\$12,632,390	\$12,996,470
<u>Staffing Summary</u>					
Permanent Positions	156	156	157	157	162
Temporary Positions	0	0	3	3	5

DEPARTMENT ENHANCEMENT SUMMARY FORM

Department Police

Form #	Enhancement Title	Short Description	Enhancement Amount
1	Fleet Maintenance Vehicles	8-Marked Patrol Vehicles 2-Unmarked SUV	422,706.00
2	Tactical Vests	2-Terminal Velocity Tactical Vests	3,430.00
3	CALEA	Accreditation renewal	4,334.00
4	Police Records Custodian	Supervisor position for Records Section	27,932.00
5	Meter Technician/Auto Maintenance II	Contractual position for fleet maintenance repairs and other job duties	25,162.00
6	Community Relations Specialist/Hispanic Liaison	Contractual position for community relations in the Hispanic community of Annapolis	41,860.00
7	Mobile Data Systems	5-Mobile Data Units in Patrol Vehicles	55,000.00
8	Computer Maintenance	Maintenance for computers and equipment	30,000.00
9	Dispatcher Chairs	Replacement of existing chairs	1,900.00
10	Multimedia Projector	Projection system for training purposes	2,500.00
11	Automatic Postage Machine	Stamp machine	6,500.00

Total \$621,324.00

DEPARTMENT ENHANCEMENT DETAIL FORM

Department/Division	<u>Police/ Fleet Maintenance</u>	Form # <u>1</u>
Maintain Current Service Level	<u>X</u>	New Service <u> </u>
Enhancement Title	<u>Replacement Vehicles</u>	Enhancement Amount <u>\$422,706.00</u>

Description/Justification:

The purpose of this enhancement would be to purchase eight (8) marked police package equipped patrol vehicles and (2) unmarked Ford Explorer Sport Utility Vehicles. This would replace high mileage vehicles and maintain the current level of readiness response for the operations division. Our fleet vehicles are driven seven days a week twenty-four hours a day, and consequently amass high mileage. Replacing a certain amount of vehicles allows us to keep down maintenance cost. The total cost of the marked vehicles includes special police vehicle specifications, mobile radios, emergency audio/visual alerts, light bars, and installation of mobile data terminals. Unmarked Ford Explorer Sport Utility Vehicles would replace existing vehicles and would include only digital radios.

8 Ford Crown Victoria 4dr Police Package @ \$31,605.00 per vehicle = 252,840.00
 8 Federal Smart Light Bars @ 2,750.00 per vehicle = 22,000.00
 8 Mounting of Mobile Data Terminals @ \$600.00 per vehicle = 4,800.00
 8 Vehicle Safety Cages @ 175.00 per vehicle = 1,400.00
 8 Motorola Digital Mounted Vehicle Radios @ 3,162.00 = 25,296.00

2 Ford Explorer Sport Utility Vehicles @ 36,585.00 per vehicle = 73,170.00

Total Costs = 422,706.00

DEPARTMENT ENHANCEMENT DETAIL FORM

FY 2007

Department/Division	<u>Police/ Special Operations / ASET</u>	Form #	<u>2</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Tactical Vests</u>	Enhancement Amount	<u>\$3,430.00</u>

Description/Justification:

(2) Terminal Velocity Tactical Vests with ballistic collar and sleeves, threat level IIIA @ \$1,715.00 ea.

These vests are used by the Annapolis Special Emergency Team, the department's SWAT team during every operation the team is deployed. The ballistic material manufacturer calls for replacement every five years. The current vests to be replaced have reached their five-year expiration. This manufacturer is chosen because the vests are custom equipped with special pockets and ballistic sleeves, advantages over vests bought from the previous source, at the same price. The interchangeable hard ballistic panels (which do not wear out/expire) from the older vests can be used with them, reducing costs. Purchasing a small number of vests each year allows for rotating expirations and ensures that a large number of vests do not reach their expiration within the same year.

DEPARTMENT ENHANCEMENT DETAIL FORM

FY 2007

Department/Division	<u>Police/Staff Inspections</u>	Form #	<u>3</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>CALEA Renewal</u>	Enhancement Amount	<u>\$4,334.00</u>

Description/Justification:

As this agency was Nationally Accredited on 2004, this agency must maintain its accreditation which is reviewed and assessed frequently. This would cover a third of the original cost and would span over a period of three years, which would cover the original contracted costs of \$13,000. This would allow for the division of this pre-budgeted costs and cover the maintenance of this account.

DEPARTMENT ENHANCEMENT DETAIL FORM

FY 2007

Department/Division	<u>Police/Administrative Division</u>		Form # <u>4</u>
Maintain Current Service Level	<u>X</u>	New Service	<u> </u>
Enhancement Title	<u>Police Records Custodian</u>	Enhancement Amount	<u>\$27,932.00</u>

Description/Justification:

Police Records Custodian (A10) \$27,932.00

There are five clerical positions in the Records Section, four of these are at the same grade level and one is at a lower grade. There is currently no supervisor within the section. In order to provide the section with coordination of service to the public, the courts and employees the position needs to be established.

DEPARTMENT ENHANCEMENT DETAIL FORM

FY 2007

Department/Division	<u>Police/Administrative Division</u>	Form #	<u>5</u>
Maintain Current Service Level	<u> </u>	New Service	<u>X</u>
Enhancement Title	<u>Meter Technician/Auto Maintenance II</u>	Enhancement Amount	<u>\$25,162.00</u>

Description/Justification:

Meter Technician/Auto Maintenance II (Contractual)

\$25,162 (\$13.83/hr).

The Police Department has a larger repair facility and a professional mechanic. This allows us to perform a great deal more of maintenance work on our 87-vehicle fleet. It is more cost effective for us to perform routine maintenance tasks at our facility than to have vehicles sent to local repair shops. This position would allow us to provide the mechanic with a contractual employee to assist with minor repairs and errands.

DEPARTMENT ENHANCEMENT DETAIL FORM

FY 2007

Department/Division	Police/Community Services		Form #	6
Maintain Current Service Level	X	New Service		
Enhancement Title	Community Relations Position Hispanic Specialist		Enhancement Amount	\$41,860.00

Description/Justification:

Community Relations Specialist/Hispanic Liaison (Contractual)

\$41, 860 (23.00/hr)

The Hispanic community in Annapolis continues to grow. This contractual position would enable the Department to provide community relations services and assistance to this segment of the community.

DEPARTMENT ENHANCEMENT DETAIL FORM

FY 2007

Department/Division	Police/Domestic Preparedness & Communications		Form #	7
Maintain Current Service Level	X	New Service		
Enhancement Title	Mobile Data System	Enhancement Amount	\$55,000.00	

Description/Justification:

(5) Motorola Mobile Data Systems - MW-800's, plus accessories

The City of Annapolis has installed 31 in-car mobile data computer systems. These in-car computers make it possible for officers to run information checks from their vehicle rather than call communications for them. The goal of the department is to expand the use of mobile data units for officer and detectives use. This program has been very successful. The officers of this department are very happy with the speed and convenience the mobile data system brings. This system has been used as a backup communications system, those times that the radio system has gone down. A number of these units are five years old and need replacement.

Each system consists of: \$11,000 @ system

- A. MW 800 computer (screen, keyboard & CPU)
- B. Motorola PMDC license
- C. Mounting brackets
- D. Sierra wireless modem
- E. Installation and testing
- F. Motorola AirMobile license

DEPARTMENT ENHANCEMENT DETAIL FORM

FY 2007

Department/Division	Police/Domestic Preparedness & Communications		Form #	8
Maintain Current Service Level	<u>X</u>	New Service		
Enhancement Title	<u>Computer maintenance</u>	Enhancement Amount	<u>\$30,000.00</u>	

Description/Justification:

Computer maintenance	\$30,000.00
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The Office of Domestic Preparedness and Communications will be supporting approximately 110 computers, an assortment of high tech video surveillance equipment that has been purchased, and other technology that will be onboard the new mobile command post, and equipment that will be in the new Emergency Operations Center.

There needs to be a budget set aside for the ongoing maintenance and upgrade of theses various high tech equipment solutions. This should be separate from the existing Materials & Supplies budget.

DEPARTMENT ENHANCEMENT DETAIL FORM

FY 2007

Department/Division	Police/Domestic Preparedness & Communications		Form #	9
Maintain Current Service Level	<u>X</u>	New Service		
Enhancement Title	<u>Dispatcher Chairs</u>	Enhancement Amount	<u>\$1,900.00</u>	

Description/Justification:

(2) Dispatcher Chairs @ \$950.00 each.

The department should replace the dispatcher chairs on a regular basis. They are used 24/7 by department dispatchers. They take a tremendous amount of wear.

DEPARTMENT ENHANCEMENT DETAIL FORM

FY 2007

Department/Division	<u>Police/Administrative Division</u>	Form #	<u>10</u>
Maintain Current Service Level	<u>X</u>	New Service	<u></u>
Enhancement Title	<u>Multimedia Projector</u>	Enhancement Amount	<u>\$2,500.00</u>

Description/Justification:

A multimedia projector is needed by the Training Section which provides in-service training for all of the department's sworn personnel as well as for some outside agencies and community presentations. Other programs and presentations are given from outside vendors and community groups. The multimedia projector is a basic instructional tool in most presentations and one should be available and dedicated to the training section.

DEPARTMENT ENHANCEMENT DETAIL FORM

FY 2007

Department/Division	Police / Administrative Services		Form #	11
Maintain Current Service Level	X	New Service		
Enhancement Title	Automatic Postage Machine	Enhancement Amount	\$6,500.00	

Description/Justification:

Pitney Bowes Digital Mail Processing System

The purpose of this enhancement would be to purchase a new automatic postage handling machine to replace the departments current machine in Administrative services. The one we have is over twenty years old, and parts are no longer manufactured for it, additionally U.S. Postage requirements state that after 2006 all postage meters must conform to digital standards. As a matter of course the Administrative Services Division with it's Parking Fines adjustments, recruiting and record keeping functions generates in itself large quantities of mail, couple that with the rest of the department, and we generate an inordinately large volume of mail. When the postage machine fails we get backed up with correspondence some of which is time sensitive.

**Police Services
FY 2007**

Debtor	Description	Budget Amount
State of Maryland	Rallies (Legislative Related)	10,000
City of Annapolis	July 4 th Fireworks & Parade	18,000
Eastport-A-Rockin' Street Fest, Inc	Eastport-A-Rockin' Street Fest	3,300
Annapolis Striders	10 Mile Run	5,600
Ancient City Lodge #175	Elk's Parade	2,000
Annapolis High School SGA	Homecoming Parade	1,200
State of Maryland	Bay Bridge Walk	3,800
Eastport Yacht Club	Parade of Lights	7,500
Fleet Reserve Association	Veteran's Day Ceremony	850
Jaycees	Grand Illumination	1,600
March of Dimes Foundation	Walk-A-Thon	1,650
Maritime Republic of Eastport	Tug-O-War	2,400
Orthopaedic & Sports Medicine	5K Run	500
USNA	USNA Commissioning Week	19,750
USNAAA	Football Games	55,000
Vietnam Veterans of America	Veteran's Day Parade	1,300
Totals		134,450

BUDGET REQUEST - OPERATING EXPENDITURES

History of Expenditures in Operating Expense Accounts

Department/Division

Police Parking OperationsFund and Division # 110-42117

Account Title	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Salaries	\$323,424	\$360,803	\$347,402	\$526,120	\$494,750
Benefits	148,645	137,301	159,329	167,100	172,080
Supplies	11,797	15,654	17,300	19,540	19,540
Utilities	0	0	0	0	0
Education and Travel	0	0	0	0	0
Repair and Maintenance	4,000	5,153	823	8,000	8,000
Special Projects	0	0	0	0	0
Leases	0	0	0	0	0
Contract Services	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Total	\$487,866	\$518,911	\$524,854	\$720,760	\$694,370

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts

Department/Division

Police Parking OperationsFund and Division # 110-42117

1	2	
Account Title	Total in Account	Description of Expenditures
Salaries	\$494,750	Appropriation needed as calculated on personnel detail.
Benefits	\$172,080	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$19,540	Printing of forms, parking fee envelopes, ticket books, receipt books, postage, sign stakes, chalk, notepads, clothing, dry cleaning costs, fuel, motor oil, other lubricants.
Utilities	\$0	Utilities included under Police
Education and Travel	\$0	
Repair and Maintenance	\$8,000	Parts and repairs to parking meters, service, repairs and parts for Parking Enforcement and Meter vehicles.
Special Projects	\$0	
Leases	\$0	
Contract Services	\$0	
Capital Outlay	\$0	

Total

\$694,370

BUDGET REQUEST - OPERATING BUDGET

Explanation of Changes in Operating Budget

Department/Division

Police Parking Operations

Fund and Division #

110-42117

Account Title	Budget FY2006	FY2007			Explanations
		Base	Inc(Dec)	Proposed	
Salaries	\$526,120	\$547,030	(\$52,280)	\$494,750	Move Parking Coordinator to Central Services
Benefits	167,100	172,080		172,080	
Supplies	19,540	19,540		19,540	
Utilities	0	0		0	
Education and Travel	0	0		0	
Repair and Maintenance	8,000	8,000		8,000	
Special Projects	0	0		0	
Leases	0	0		0	
Contract Services	0	0		0	
Capital Outlay	0	0		0	
Total	\$720,760	\$746,650	(\$52,280)	\$694,370	

BUDGET REQUEST - OPERATING EXPENDITURES

History of Personnel Expenditures and Staffing

Department/Division

Police - Parking OperationsFund and Division # 110-42117

Description	Actual FY2003	Actual FY2004	Actual FY2005	Budget FY2006	Proposed FY2007
Base Salaries	\$297,115	\$337,025	\$326,704	\$497,800	\$466,430
Overtime	26,309	23,777	20,698	28,320	28,320
Doubletime	0	0	0	0	0
Salary Subtotal	\$323,424	\$360,802	\$347,402	\$526,120	\$494,750
Benefits	148,645	137,301	159,329	167,100	172,080
Personnel Totals	\$472,069	\$498,103	\$506,731	\$693,220	\$666,830
<u>Staffing Summary</u>					
Permanent Positions	13	13	13	16	15
Temporary Positions	0	0	0	0	0